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## **Mission**

To deliver premium service through open access communication and innovative technology.

## **Business Strategy**

Information Services provides the tools and knowledge to support the members of Seminole County government and to ensure excellent customer service for the citizens of Seminole County. Support includes help desk assistance, network administration, technical staff, training, programming, administration of the leased computer equipment program and coordination of the software centralization program.

## **Objectives**

Provide Help Desk assistance to answer questions and escalate calls that require additional technical expertise.

Administer the network that provides seamless communication and data sharing countywide.

Install, repair, maintain, and upgrade county computer equipment.

Coordinate with County departments to order, receive, install and upgrade software.

Coordinate with lease vendor for the procurement, installation and warranty of leased computer equipment.

Provide computer-related training classes for County employees.

Provide programming for various platforms, including AS400, Foxpro, Access, Lotus Notes, and the Internet.

Develop application programs to assist County departments and divisions in using and maintaining existing GIS data layers.

## **Performance Measures**

	<b>FY 00/01 Actual</b>	<b>FY 01/02 Estimated</b>	<b>FY 02/03 Goal</b>
Number of calls received at the Help Desk	10,293	10,580	13,000
Number of work tickets opened for technicians	6,599	7,580	8,250
Customer satisfaction	92%	95%	95%
GIS data layers automated/updated	149	160	180
GIS work requests	447	500	500

Department:

## INFORMATION TECHNOLOGIES

Seminole County

Division:

## INFORMATION SERVICES

Section:

FY 2002/03

FY 2002/03					
	2000/01 Actual Expenditures	2001/02 Adopted Budget	2002/03 Adopted Budget	% Change 2002/03 over 2001/02	
<b>EXPENDITURES:</b>					
Personal Services	1,427,408	1,512,784	1,620,854	7.1%	
Operating Services	2,715,916	3,415,167	3,827,028	12.1%	
Capital Outlay	28,854	15,000	15,000	0.0%	
Debt Service	0	0	0		
Grants and Aid	0	0	0		
Reserves/Transfers	0	0	0		
<b>Subtotal Operating</b>	<b>4,172,178</b>	<b>4,942,951</b>	<b>5,462,882</b>	<b>10.5%</b>	
Capital Improvements	0	765,000	1,165,000	52.3%	
<b>TOTAL EXPENDITURES</b>	<b>4,172,178</b>	<b>5,707,951</b>	<b>6,627,882</b>	<b>16.1%</b>	
<b>FUNDING SOURCE(S)</b>					
General Fund	3,522,393	4,550,456	5,441,945	19.6%	
Transportation Trust Fund	171,512	267,834	277,570	3.6%	
Development Review Fund	197,177	378,247	424,745	12.3%	
Tourist Development Fund	6,411	7,096	7,291	2.7%	
Fire Protection Fund	74,748	100,443	101,832	1.4%	
Emergency 911 Fund	11,245	50,937	43,408	-14.8%	
Stormwater Fund	47,529	66,931	78,044	16.6%	
Water and Sewer Fund	113,425	217,920	193,605	-11.2%	
Solid Waste Fund	23,306	64,099	55,160	-13.9%	
Self Insurance Fund	4,432	3,988	4,282	7.4%	
<b>TOTAL FUNDING SOURCE(S)</b>	<b>4,172,178</b>	<b>5,707,951</b>	<b>6,627,882</b>	<b>16.1%</b>	
Full Time Positions	27	27	28		
Part-Time Positions	0	0	0		
<b>New Programs and Highlights For Fiscal Year 2002/03</b>					
Integrated Software Solution				1,150,000	
Contracted Services to maintain the security of the County's information resources				100,000	
Senior Analyst (Network Technician - Personal Services \$47,599)				47,599	
<b>Capital Improvements</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>
Total Project Cost	1,165,000	15,000	15,000	15,000	15,000
Total Operating Impact	20,000	210,000	307,000	0	200,000